

**Program C: Rehabilitation****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: Louisiana State Penitentiary

PROGRAM ID: Program C: Rehabilitation

## 1. (KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To produce more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): See Workforce Development

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES                       |  |   |   |   |  |
|---------------------|-----------------------|--|--|--|---|---|---|--|
|                     |                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2001-2002 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2002-2003 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2002-2003 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2003-2004 | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2003-2004 |
| 1549                | K                     | Average monthly enrollment in adult basic education program                        | 180  | 142  | 140   | 140   | 140   | 140  |
| 1550                | K                     | Number of inmates receiving GED  | 70   | 63   | 30  | 30  | 30  | 30   |
| 1551                | K                     | Average monthly enrollment in vo-tech program                                      | 100  | 117  | 130   | 130   | 130   | 130  |
| 1552                | K                     | Number of inmates receiving vo-tech certificate                                    | 45   | 20   | 30  | 30  | 30  | 30   |
| 1553                | K                     | Average monthly enrollment in literacy program                                     | 850  | 578  | 762   | 762   | 521   | 521  |
| 6524                | K                     | Percentage of the eligible population participating in educational activities      | 36%  | 39%  | 31%   | 31%   | 35%   | 35%  |
| 6525                | K                     | Percentage of the eligible population on a waiting list for educational activities | 20%  | 8%   | 6%  | 6%  | 8%  | 8%   |

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| GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - LOUISIANA STATE PENITENTIARY |   |                                    |                                    |                                    |                                    |                                    |
|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| LaPAS<br>PI<br>CODE   | PERFORMANCE INDICATOR NAME                                  | PERFORMANCE INDICATOR VALUES       |                                    |                                    |                                    |                                    |
|   |   | PRIOR YEAR<br>ACTUAL<br>FY 1997-98 | PRIOR YEAR<br>ACTUAL<br>FY 1998-99 | PRIOR YEAR<br>ACTUAL<br>FY 1999-00 | PRIOR YEAR<br>ACTUAL<br>FY 2000-01 | PRIOR YEAR<br>ACTUAL<br>FY 2001-02 |
| 1549  | Average monthly enrollment in adult basic education program | 178                                | 186                                | 176                                | 154                                | 142                                |
| 1550  | Number receiving GED  | 71                                 | 64                                 | 67                                 | 28                                 | 63                                 |
| 1551  | Average monthly enrollment in vo-tech program               | 93                                 | 104                                | 108                                | 110                                | 117                                |
| 1552  | Number receiving vo-tech certificate                        | 21                                 | 31                                 | 27                                 | 28                                 | 20                                 |
| 1553  | Average monthly enrollment in literacy program              | 857                                | 873                                | 737                                | 762                                | 578                                |

NOTE: Courses in developmental studies, communications and media, administrative/institutional support, welding, automotive technology, adult basic education, carpentry, culinary arts and occupations, and horticulture are provided by Louisiana Technical College - Jumonville Campus.